

Shenandoah County

Office of Emergency Communications
600 N. Main Street, Suite 109
Woodstock, VA 22664
Phone (540) 459-6101 Fax (540) 459-6200

Department of
Technology Planning

SEP 26 2001

Carolyn L. Williams
Communications Director

Brandi Copeland
Chief Communications Officer



(540) 459-6103 Office
carolw@co.shenandoah.va.us

(540) 459-6157 Office
cfdspitch@co.shenandoah.va.us

September 25, 2001

Mr. N. Jerry Simonoff, Chairman
Virginia Wireless E-911 Services Board
Richmond Plaza Building, Suite 135
110 S. 7th Street
Richmond, VA 23219-3931

Dear Mr. Simonoff,

Enclosed please find a copy of the FY01 True-Up report.

If you have any questions on the submission, please do not hesitate to contact Carol Williams,
Director of Shenandoah County Emergency Communications Center.

Sincerely,

Brandi Copeland
Chief Communications Officer

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Shenandoah County Emergency Communicatio

Period: 2001

Total Received: \$ 124,381.00

Total Actual: \$ 43,726.28

Difference: \$ 80,654.72

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	65,000	103,398
Total 911 calls handled by the PSAP	35,000	21,518
Total wireless 911 calls handled by the PSAP	18,000	8,132

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Wireless TIU cards	\$ 4,322.00	20,000
(2) Wireless lines & hardware		
E911 Selective Router	0	50,000
Total dedicated wireless Equipment :	\$ 4,322.00	70,000

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{18,000}{65,000} \times$ = \$ 0.00

Actual: $\frac{8,132}{103,398} \times 70,000$ = \$ 5,505.32

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	

Personnel Costs:

Wireless E-911 PSAP Funding Request/Report Worksheet

SAP: Shenandoah County Emergency Communicatio

Period: 2001

Description	Estimated	Actual
Salary and benefits	\$ 433,550.00	\$ 485,977.80
Total Shared Equipment for Formula:	\$ 433,550.00	\$ 485,977.80

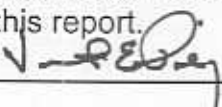
Estimated: $\frac{18,000}{65,000} \times \$ 433,550.00 = \$ 120,059.00$

Actual: $\frac{8,132}{103,398} \times \$ 485,977.80 = \$ 38,220.96$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	
Total of mid-year adjustment:	\$ 0.00	

I certify on behalf of the Shenandoah County Emergency Communications that all funds were used consistent with the information provided to the Board in this report.



Name and Title

9/24/01

Date

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Employee Salaries and Benefits 2001

*Salaries and Overtime	\$395,748.71
*FICA	\$21,542.89
*VRS	\$31,314.57
Hospitalization	\$36,294.17
Life Insurance	\$1,077.46
Grand Total	\$485,977.80

*Minus Compensation Board Benefits

Lori Newton
Accounts Manager
9/21/01

911 STATISTICS
JULY 2000 - JUNE 2001

	<u>INCOMING CALLS</u>	<u>INCOMING 911</u>	<u>911 CELLULAR</u>
Jul-00	8768	1842	816
Aug-00	8211	1917	790
Sep-00	8577	1919	791
Oct-00	8843	1879	773
Nov-00	8632	1935	767
Dec-00	8859	1921	690
Jan-01	8484	1738	644
Feb-01	7430	1500	554
Mar-01	8815	1699	656
Apr-01	8375	1638	567
May-01	8891	1644	517
Jun-01	9513	1886	567
TOTAL	103398	21518	8132